FISCAL NOTE

Bill #: **HB0327** **Title:** **Revise forensic law for local specimen analysis**

Primary Sponsor: **Matt Brainard** **Status:** **As introduced**

Sponsor signature Date Dave Lewis, Budget Director Date

Fiscal Summary

	FY2000 Difference	FY2001 Difference
Expenditures:		
General Fund	$225,594	$166,206
Revenue:	$0	$0
Net Impact on General Fund Balance:	**($225,594)**	**($166,206)**

Yes	No		Yes	No	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. The Department of Justice, Forensic Science Division, chemistry section often has drug chemistry cases with numerous samples submitted. When this occurs, the procedure is to do a presumptive test on all samples, weigh all samples and analyze only a few. If a controlled substance is identified, a report is written with this information Approximately 30% of all samples submitted in the chemistry section are not analyzed. There are 3.00 FTE in this section. With the requirement for analysis of all specimens, an additional 1.00 FTE forensic scientist/chemist and another instrument (gas chromatograph/mass selective detector) would be needed to conduct this analysis. The $90,000 cost of this equipment is included in the FY 2000 difference.

2. In the toxicology section, cases submitted to the lab often have numerous specimens submitted for the same case, e.g. blood, urine, organ tissue, and vitreous fluid. Blood and urine are generally analyzed but the other specimens may not be. There are also times where blood is analyzed and urine is not depending on what the result of the blood test is. Approximately 25-30% of all samples submitted to the toxicology section are not analyzed. This section currently has 4.00 FTE forensic scientists. With the requirement for analysis of all specimens, an additional 1.00 FTE forensic scientist – toxicologist will be needed.
3. In the serology/DNA section, cases submitted to the lab often include items that are not analyzed due to a variety of reasons, including the probative value of the items, and repetitious sampling. It is estimated that approximately 25-30% of the items submitted are not analyzed. This section has 4.00 FTE forensic scientists. If all specimens were analyzed, an additional 1.00 FTE forensic scientist/serologist would be needed.
4. Based on items 1-3 above, a total of 3.00 FTE are needed to implement the bill. These FTE are grade 17 level, but forensic scientists have a pay class exception. Therefore their base salary is $41,787 a year. With benefits at 24%, annual cost is $51,816 for each FTE. Since there is no effective date in the bill, it will be effective on 10/1/99. Thus only 75% of the annual personal service cost and FTE level are included in FY 2000 ($51,816 x 3 x .75 = 116,586) and the full cost is included in FY 2001 (51,816 x 3 = 155,448).

   Operating costs will be $19,008 in FY 2000 and $10,758 in FY 2001. New employee package and new computers will be needed in FY 2000 only for a cost of $8,250 (1,000 x 3=3000 + 1,750 x 3 = 5,250). Additional on-going operating costs are data network charges (1,908); communications (3,000); travel (4,500); and education/training costs (1,350).

FISCAL IMPACT:

	FY2000 Difference	FY2001 Difference
FTE	2.25	3.00
Expenditures:		
Personal Services	$116,586	$155,448
Operating Expenses	19,008	10,758
Equipment	90,000	0
TOTAL	$225,594	$166,206
Funding:		
General Fund (01)	$225,594	$166,206
Net Impact to Fund Balance (Revenue minus Expenditure):		
General Fund (01)	(225,594)	(166,206)